



Hualapai Tribe Regional Partnership Council

SFY 2015

Funding Plan Recommendations

November 13, 2013

  
FIRST THINGS FIRST

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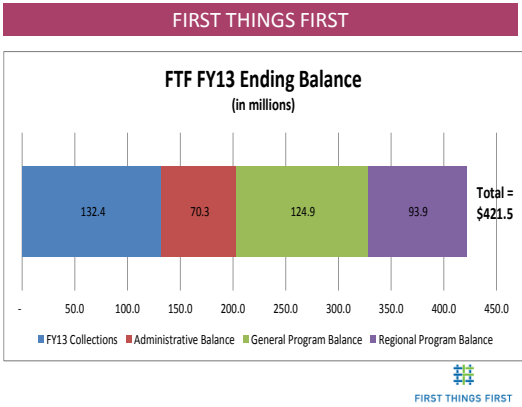
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Hualapai Tribe Fund Balance grew by \$2,311 from \$50,368 to \$52,679. Most of this balance is the result of planned carry forward.

For the first time in FTF history, the Regional Fund Balance declined in FY13.

Regional Carry Forward Growth		
	Marginal	Total
FY09 Carry Forward	-	-
FY10 Carry Forward	50,331,415	50,331,415
FY11 Carry Forward	38,621,957	88,953,372
FY12 Carry Forward	5,106,812	94,060,184
FY13 Carry Forward	(125,558)	93,934,626

FY13 Regional Fund Balance				
	FY12 Ending Balance	FY13 Ending Balance	FY13 Marginal Increase / (Decrease)	Percent Change
Central Maricopa	6,996,086	\$6,237,290	(758,797)	-10.85%
Central Phoenix	6,504,489	\$6,654,739	1,506,250	23.33%
Central Pima	4,168,092	\$3,096,349	(1,071,743)	-25.71%
Cochise	2,187,936	\$2,350,653	122,737	5.62%
Cocconino	2,513,544	\$1,671,736	(1,512,102)	-59.76%
Cochise Tribe	41,110	\$61,334	20,224	49.44%
Colorado River Indian Tribes	150,745	\$184,550	33,805	22.43%
Gila	553,258	\$659,971	106,713	19.29%
Gila River Indian Community	576,732	\$752,420	175,688	30.47%
Graham/Greenlee	554,224	\$640,426	86,202	15.55%
Hualapai Tribe	50,368	\$52,679	2,311	4.59%
La Paz/Mohave	2,344,073	\$2,764,476	420,403	17.93%
Navajo Nation	8,744,662	\$9,337,761	1,063,099	12.16%
Navajo/Apache	2,256,395	\$2,273,526	17,131	0.76%
North Phoenix	6,365,946	\$7,168,225	(697,721)	-10.96%
North Pima	1,233,243	\$1,018,903	(713,340)	-57.84%
Northeast Maricopa	1,295,161	\$1,413,699	118,538	9.15%
Northwest Maricopa	6,975,868	\$5,953,881	(421,987)	-6.05%
Pasqua Yavapai Tribe	257,096	\$275,043	17,946	6.98%
Pinal	5,611,466	\$5,440,945	(170,521)	-3.04%
Salt River Pima Maricopa Indian Community	319,624	\$404,649	85,025	26.61%
San Carlos Apache	1,022,517	\$1,120,234	97,717	9.56%
Santa Cruz	576,670	\$653,383	76,713	13.30%
South Phoenix	15,793,727	\$15,369,832	(423,895)	-2.69%
South Pima	4,069,807	\$3,604,344	(465,463)	-11.44%
Southeast Maricopa	5,500,174	\$5,526,304	26,130	0.47%
Southwest Maricopa	2,474,958	\$2,564,340	89,382	3.61%
Tohono'Oodham Nation	1,211,967	\$1,381,671	170,684	14.08%
White Mountain Apache Tribe	752,866	\$1,013,967	261,101	34.68%
Yavapai	3,894,535	\$2,175,251	(2,894,786)	-74.33%
Yuma	4,152,313	\$4,315,661	126,652	3.05%
	94,060,184	\$93,934,626	(125,558)	-0.13%

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NEW THIS YEAR:

Supplemental Carry-Forward

Beginning in SFY 2015, carry forward projections have been updated to assume that 10% of the amount allotted to strategies in the current year (SFY 2014) will be available in the next year’s budget (along with the unallotted amount) .



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SFY 2015 Regional Allocation

Hualapai Tribe Regional Partnership Council

Allocations and Funding Sources	2013	2014	2015
SFY Allocation	\$114,391	\$111,686	\$111,844
Population Based Allocation	\$29,866	\$28,487	\$28,590
Discretionary Allocation	\$78,952	\$78,426	\$78,295
Other (FTF Fund balance addition)	\$5,573	\$4,773	\$4,959
Carry Forward From Previous Year	\$50,365	\$52,679	\$29,169
Total Regional Council Funds Available	\$164,756	\$164,365	\$141,013



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SFY 2015

Funding Plan Recommendations

Hualapai Tribe Regional Partnership Council

1. Reduce the Food Security Strategy funding to \$2,802 and the target service number to 365 food boxes.
2. Allot \$12,750 to the Native Language Preservation Strategy to move into a second phase to include the implementation of a language program utilizing the now developed books.
3. Remove the Scholarships TEACH Strategy.
4. Include the Quality First Rating Only Strategy to be targeted toward the new child care center.



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